

## REGIONAL PARKS

### Thomas A. Potter

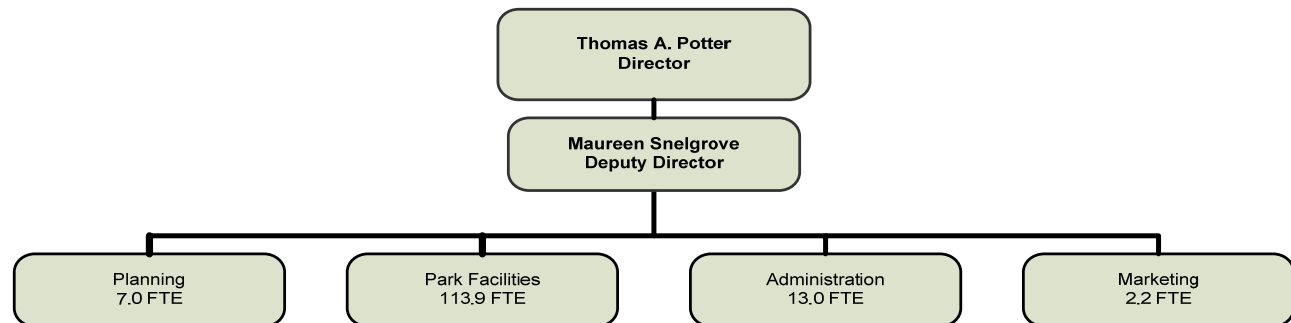
#### MISSION STATEMENT

The mission of the Regional Parks Department is to ensure diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

#### STRATEGIC GOALS

1. Increase public awareness of new enhancements and amenities throughout the county regional park system.
2. Provide excellent customer service to ensure return visitors.
3. Ensure public safety and maintenance of the county trail system.

#### ORGANIZATIONAL CHART



#### SUMMARY OF BUDGET UNITS

2007-08						
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
<b><u>General Fund</u></b>						
Regional Parks	9,156,789	6,729,800	2,426,989			129.7
Total General Fund	9,156,789	6,729,800	2,426,989			129.7
<b><u>Special Revenue Funds</u></b>						
County Trail System	6,053,583	6,442,982		(389,399)		-
Proposition 12 Projects	728,100	1,037,047		(308,947)		-
Proposition 40 Projects	2,383,407	2,320,368		63,039		-
Glen Helen Amphitheater	2,047,045	1,355,000		692,045		-
Amphitheater Improvements at Glen Helen	255,448	31,500		223,948		-
Park Maintenance/Development	414,623	243,100		171,523		-
Calico Ghost Town Marketing Services	449,507	412,200		37,307		1.2
Off-Highway Vehicle License Fee	762,434	321,000		441,434		-
Total Special Revenue Funds	13,094,147	12,163,197		930,950		1.2
<b><u>Enterprise Funds</u></b>						
Regional Parks Snack Bars	77,609	82,000			4,391	1.3
Camp Bluff Lake	253,860	205,200			(48,660)	5.9
Total Enterprise Funds	331,469	287,200			(44,269)	7.2
<b>Total - All Funds</b>	<b>22,582,405</b>	<b>19,180,197</b>	<b>2,426,989</b>	<b>930,950</b>	<b>(44,269)</b>	<b>138.1</b>

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



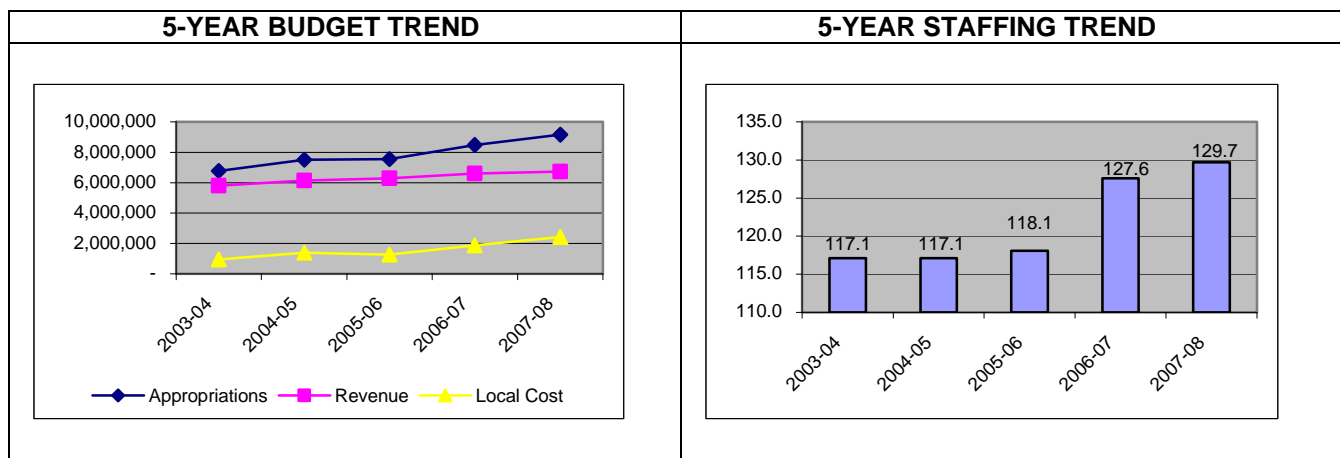
## Regional Parks

### DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the county's Trails Program (currently there are 16.6 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Hyundai Pavilion at Glen Helen Regional Park, and manages approximately \$10 million in projects funded by the State Bond Propositions 12 and 40. Additionally, Regional Parks has introduced a one-day environmental studies day camp for elementary and middle school children, and operates a summer camp program at Camp Bluff Lake near Big Bear.

### BUDGET HISTORY



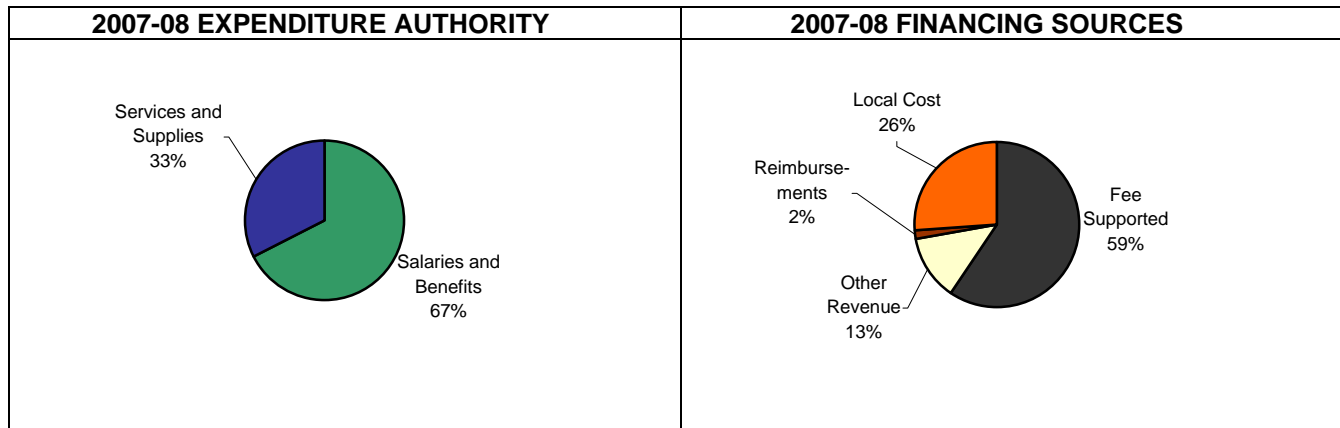
### PERFORMANCE HISTORY

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Modified Budget	2006-07 Estimate
Appropriation	6,959,492	8,016,242	7,635,823	8,482,731	8,402,829
Departmental Revenue	6,172,081	6,661,076	6,076,329	6,603,530	6,469,367
Local Cost	787,411	1,355,166	1,559,494	1,879,201	1,933,462
Budgeted Staffing				128.8	

Departmental revenue for 2006-07 is anticipated to be approximately \$134,000 less than budget due to electrical problems occurring at Prado Regional Park, improvements at Glen Helen Regional Park resulting in the temporary closure of the campground area, and lower than typical attendance at Calico Ghost Town Regional Park.



## ANALYSIS OF PROPOSED BUDGET



**GROUP:** Public and Support Services  
**DEPARTMENT:** Regional Parks  
**FUND:** General

**BUDGET UNIT:** AAA CCP  
**FUNCTION:** Recreation and Cultural Services  
**ACTIVITY:** Recreation Facilities

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	4,298,608	4,812,916	5,113,030	5,875,969	5,895,716	6,254,731	359,015
Services and Supplies	2,420,739	2,714,076	2,202,598	2,684,575	2,745,101	2,973,796	228,695
Central Computer	21,294	26,633	36,046	36,546	36,546	46,718	10,172
Transfers	153,418	490,622	199,175	30,290	30,290	41,609	11,319
Total Exp Authority	6,894,059	8,044,247	7,550,849	8,627,380	8,707,653	9,316,854	609,201
Reimbursements	(134,567)	(28,005)	(65,026)	(229,204)	(229,575)	(160,065)	69,510
Total Appropriation	6,759,492	8,016,242	7,485,823	8,398,176	8,478,078	9,156,789	678,711
Operating Transfers Out	200,000	-	150,000	4,653	4,653	-	(4,653)
Total Requirements	6,959,492	8,016,242	7,635,823	8,402,829	8,482,731	9,156,789	674,058
<b>Departmental Revenue</b>							
Use Of Money and Prop	1,345,554	1,321,805	1,116,151	1,114,228	1,115,900	1,115,900	-
Current Services	4,765,298	5,085,678	4,905,590	5,272,940	5,447,230	5,547,000	99,770
Other Revenue	35,766	230,680	54,588	61,263	40,400	46,900	6,500
Other Financing Sources	25,463	3,913	-	-	-	-	-
Total Revenue	6,172,081	6,642,076	6,076,329	6,448,431	6,603,530	6,709,800	106,270
Operating Transfers In	-	19,000	-	20,936	-	20,000	20,000
Total Financing Sources	6,172,081	6,661,076	6,076,329	6,469,367	6,603,530	6,729,800	126,270
Local Cost	787,411	1,355,166	1,559,494	1,933,462	1,879,201	2,426,989	547,788
Budgeted Staffing					127.6	129.7	2.1

Salaries and benefits of \$6,254,731 fund 129.7 positions to oversee administration, planning, marketing, operations and maintenance of nine regional parks, 16.6 miles of trails, Big Morongo Preserve, a summer camp near Big Bear, and various special events/programs such as the environmental science day camp program. The \$359,015 increase includes \$158,060 for MOU/retirement rate adjustments and \$68,941 resulting from the state's recent minimum wage increase. The balance of \$132,014 includes the costs of two Board-approved mid-year actions to add staff (1.0 Media Specialist II in charge of marketing; 1.0 contract event coordinator for the San Moritz Lodge), as well as the following proposed reclassifications:

- Executive Secretary II to Executive Secretary III.
- Office Assistant II to Office Assistant III.
- 3.0 General Service Worker II's to 1.0 Office Assistant II and 2.0 Park Ranger II's.



A vacancy factor of 1.5 budgeted positions equating to approximately \$88,000 is being carried forward in this budget year for unfilled positions occurring throughout the year.

Services and supplies of \$2,973,796 include the cost of fish for stocking the lakes and derbies, park maintenance/supplies, aquatic facility supplies, motor pool charges, advertising park events/amenities, and insurance. The \$228,695 increase primarily reflects the additional amount for inflation, risk management liability premiums, and increased vehicle operating costs.

Transfers of \$41,609 represent costs paid to other departments for services provided. The \$11,319 increase includes additional costs to Human Resources for EH&P and advertising charges, as well as facilities management custodial and grounds maintenance services that were previously accounted for in services and supplies.

Reimbursements of \$160,065 mainly represent the amount for providing project management pertaining to the following programs/projects: senior nutrition luncheon in Crestline, Environmental Science Day Camp, various Proposition 12 and 40 projects, and special event productions at Calico Ghost Town Regional Park. A decrease of \$69,510 is anticipated primarily due to the winding down of Proposition 12, with nearly all the grant funds being expended and most the projects completed. Also, less staff time is now involved in overseeing the summer camp program at Camp Bluff Lake.

Operating transfers out of \$4,653 will not be necessary in 2007-08 as this amount has now been reclassified to the Central Computer category.

Use of money and property of \$1,115,900 represents revenue from park concessions. The department is projecting no increase for 2007-08 in this category.

Current services of \$5,547,000 consist of revenues from camping, fishing, park entrance fees, swimming facility use, and special events. Revenue is expected to increase by \$99,770 primarily due to fee increases approved by the Board on March 20, 2007.

Other revenues of \$46,900 represent fees collected primarily from sales of bait and firewood, as well as a small amount of snack bar sales at the Lake Gregory Regional Park boathouse. An increase of \$6,500 is anticipated based on current sales projections and trends.

Operating transfers in of \$20,000 reflect the amount received from the Glen Helen Amphitheater budget to offset administrative costs associated with Regional Parks' management of the Hyundai Pavilion contract and collection of utility abatement fees paid by concessionaires.

PERFORMANCE MEASURES			
Description of Performance Measure	2006-07 Projected	2006-07 Estimated	2007-08 Projected
Percentage increase of total attendance at all regional parks (2.1 million visitors in 2005-06).	2% (2,140,000 visitors)	4% (2,180,000 visitors)	5% (2,200,000 visitors)
Percent of surveys indicating customer service was excellent and that they would visit the park again.	NEW	70%	80%
Percentage of trail complaints responded within 72 hours of notification.	100%	100%	100%
Reduction in the number of significant vandalism incidents.	5%	2%	5%



POLICY ITEM REQUESTS						
Rank	Brief Description of Policy Item	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost	Proposed 2007-08 Performance Measurement
1	Construction and Maintenance Crew Augmentation Regional Parks is seeking funding to expand its capabilities and level of service by adding an additional Construction and Maintenance Crew to address large scale and specialized projects at each of the park facilities.	4.0	670,000	-	670,000	
	<i>Additional large scale/specialized projects completed.</i>					8
2	Healthy Parks Program "Walk the Park" program to encourage urban communities to visit parks for fitness and "Fam Camp" program making camping experiences available to low income families.	6.0	250,000	-	250,000	
	<i>Number of walkers participating in "Walk the Park."</i>					500
	<i>Number of families participating in "Fam Camp."</i>					10
<b>Total</b>		<b>10.0</b>	<b>920,000</b>	<b>-</b>	<b>920,000</b>	

The department's first policy item is a request for funding to expand the capabilities of the Construction and Maintenance Crew for enhanced service within the Regional Parks system. The \$670,000 would provide for the following:

- \$320,000 of ongoing funding for 4.0 new Ranger II positions and the upgrade of 1.0 Ranger III to a Park Superintendent.
- \$105,000 of ongoing funds for materials/supplies and the rental of equipment.
- \$245,000 in one time funding for the cost of equipment that will be needed for the additional Construction and Maintenance Crew. This equipment includes a work truck, Bobcat tractor with attachments, brush/limb chipper, and a lift/boom.

The department is also excited to propose a new initiative in response to a national, state and local call for promoting healthy lifestyles. This policy item is a request for additional funding to implement a "Healthy Parks Program" that promotes a healthy outdoor lifestyle in collaboration with Public Health. The collaboration is to establish a "Walk the Park" program designed to encourage people living in the urban communities to use the regional parks frequently for fitness. In addition, the department will implement a "FamCamp" program developed by the California State Parks. This program makes available to low income families an outdoor and camping experience that they may not have had the opportunity to experience before. These programs will complement the coordination and statistics that are being compiled by Public Health's "Healthy Communities" program. With the additional funding being requested, the department will be able to implement programs and provide supplemental services to the cities and non-profit organizations.

